

Disability Determination Services
Adjudicate Claims

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The goal of the Disability Determinations Services is to accurately determine the medical and vocational eligibility of applicants for Social Security Disability Insurance Benefits and Supplemental Security Income for the blind and disabled with the least practicable delay, and to help facilitate rehabilitation of applicants through referral to rehabilitation service agencies. All funding is received from the Social Security Administration.							
FY 2001 Original Appropriation							
3.00	FY 2001 Original Appropriation: Not appropriated.						
Federal	45.47	2,741,000	909,700	60,000	2,130,000	0	5,840,700
Total	45.47	2,741,000	909,700	60,000	2,130,000	0	5,840,700
Appropriation Adjustments							
4.42	Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.						
Federal	0.00	(68,000)	0	0	0	0	(68,000)
Total	0.00	(68,000)	0	0	0	0	(68,000)
FY 2001 Total Appropriation							
Federal	45.47	2,673,000	909,700	60,000	2,130,000	0	5,772,700
Total	45.47	2,673,000	909,700	60,000	2,130,000	0	5,772,700
Expenditure Adjustments							
6.31	FTP or Fund Adjustment						
Federal	5.23	151,900	126,000	130,000	(112,100)	0	295,800
Total	5.23	151,900	126,000	130,000	(112,100)	0	295,800
FY 2001 Estimated Expenditures							
Federal	50.70	2,824,900	1,035,700	190,000	2,017,900	0	6,068,500
Total	50.70	2,824,900	1,035,700	190,000	2,017,900	0	6,068,500
Base Adjustments							
8.41	Removal of One-Time Expenditures: Remove one-time Capital Outlay items.						
Federal	0.00	0	0	(190,000)	0	0	(190,000)
Total	0.00	0	0	(190,000)	0	0	(190,000)
8.92	Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.						
Federal	0.00	68,000	0	0	0	0	68,000
Total	0.00	68,000	0	0	0	0	68,000
FY 2002 Base							
Federal	50.70	2,892,900	1,035,700	0	2,017,900	0	5,946,500
Total	50.70	2,892,900	1,035,700	0	2,017,900	0	5,946,500

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Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Federal	0.00	25,400	0	0	0	0	25,400
Total	0.00	25,400	0	0	0	0	25,400
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Federal	0.00	0	15,600	0	0	0	15,600
Total	0.00	0	15,600	0	0	0	15,600
10.22 Medical Inflation: Medical inflation is funded at 1.7% of the base budget for medical costs incurred by the agency on behalf of agency clients.							
Federal	0.00	0	0	0	34,300	0	34,300
Total	0.00	0	0	0	34,300	0	34,300
10.31 Replacement Items							
Federal	0.00	0	0	60,000	0	0	60,000
Total	0.00	0	0	60,000	0	0	60,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Federal	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Federal	0.00	0	8,200	0	0	0	8,200
Total	0.00	0	8,200	0	0	0	8,200
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Federal	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Federal	0.00	104,900	0	0	0	0	104,900
Total	0.00	104,900	0	0	0	0	104,900
FY 2002 Total Maintenance							
Federal	50.70	3,023,200	1,060,200	60,000	2,052,200	0	6,195,600
Total	50.70	3,023,200	1,060,200	60,000	2,052,200	0	6,195,600
Program Enhancements							
12.01 Increased Workload: Provide for increased workload due to Social Security Administration program revisions and rollout of new operation standards.							
Federal	5.10	240,500	81,800	0	133,200	0	455,500
Total	5.10	240,500	81,800	0	133,200	0	455,500

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FY 2002 Total Governor's Rec.							
Federal	<u>55.80</u>	<u>3,263,700</u>	<u>1,142,000</u>	<u>60,000</u>	<u>2,185,400</u>	<u>0</u>	<u>6,651,100</u>
Total	<u>55.80</u>	<u>3,263,700</u>	<u>1,142,000</u>	<u>60,000</u>	<u>2,185,400</u>	<u>0</u>	<u>6,651,100</u>